

North Kingstown School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,045	47.2%
Substitutes	\$99	0.9%
Instructional Parapros	\$307	2.9%
Pupil-Use Technology	\$204	1.9%
Instructional Materials	\$204	1.9%
Total	\$5,860	54.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$243	2.3%
Library & Media	\$210	2.0%
Extracurricular	\$144	1.4%
Student Health/Services	\$116	1.1%
Curriculum Development	\$50	0.5%
Staff Development	\$140	1.3%
Sabbaticals	\$0	0.0%
Program Management	\$116	1.1%
Therapists, Psychologists	\$326	3.1%
Total	\$1,345	12.6%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$349	3.3%
Food Service	\$267	2.5%
Safety	\$5	0.1%
Building Upkeep	\$940	8.8%
Data Processing	\$196	1.8%
Business Operations	\$159	1.5%
Total	\$1,917	17.9%

LEADERSHIP

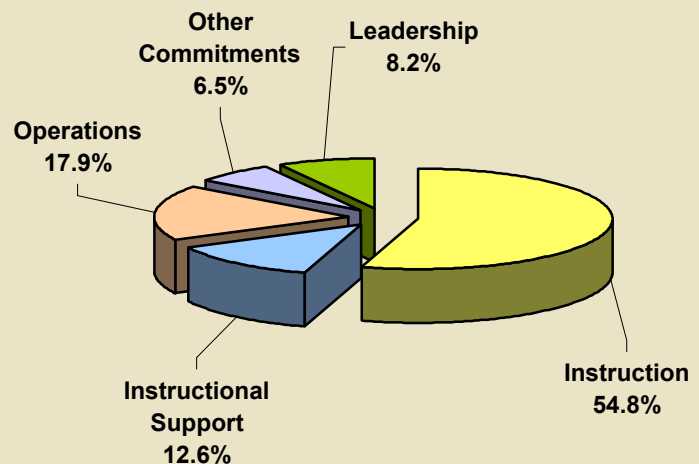
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$337	3.2%
School Office	\$320	3.0%
Deputies & Administrators	\$34	0.3%
Superintendent & Board	\$157	1.5%
Legal	\$28	0.3%
Total	\$876	8.2%

#2 Total Expenditures

By 5 Major & 32 Detail Functions
July 2002 - June 2003

Expenditures: \$48,506,136
District Enrollment (ADM): 4,536
District Per Pupil: \$10,694

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$147	1.4%
Pass-Throughs	\$479	4.5%
Retiree Benefits	\$20	0.2%
Enterprise Services	\$49	0.5%
Claims & Settlements	\$2	0.0%
Total	\$696	6.5%